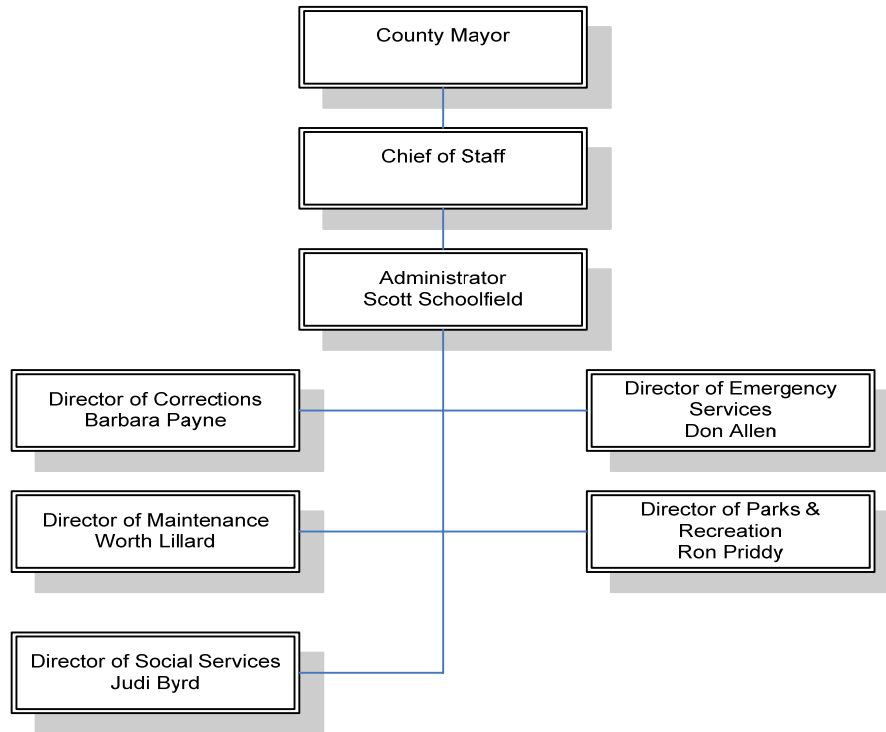


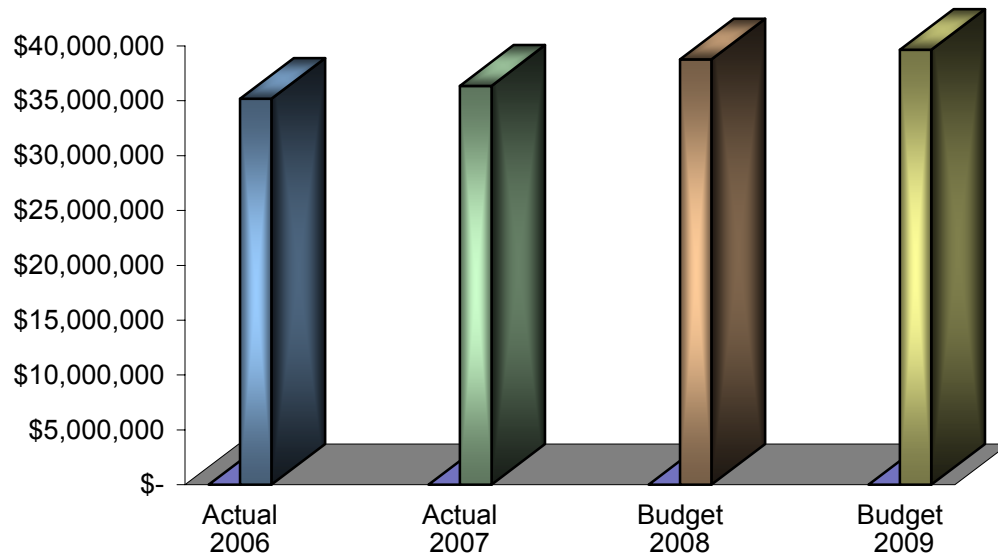
Human Services Division

The division of Human Services includes Emergency Services, Volunteer Services, Corrections, Social Services, Maintenance, and Recreation that are funded totally or in part by federal, state, and local funds.

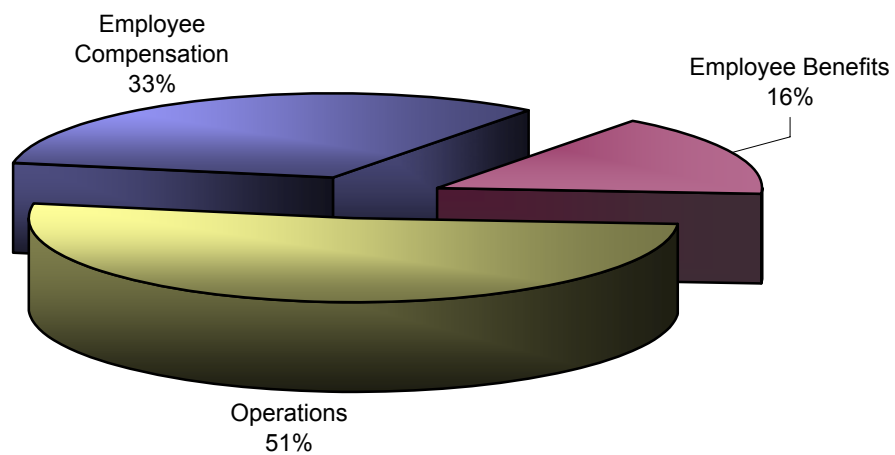


From left to right: Don Allen, Worth Lillard, Judi Byrd, Scott Schoolfield, Barbara Payne and Ron Priddy

Human Services Division Expenditures



FY 2009 Expenditures by Type



Human Services Division Expenditures by Departments

Departments	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Human Services Administrator	\$ 182,599	\$ 190,890	\$ 200,118	\$ 207,441
Maintenance	2,246,839	2,282,559	2,537,003	2,675,168
Emergency Services	1,981,105	2,096,961	2,377,379	2,473,977
Recreation	2,501,985	2,667,948	2,899,800	2,922,375
Riverpark Operations	2,046,473	2,231,318	2,474,781	2,512,758
Rural Transportation	159,563	-	-	-
Emergency Assistance Program	124,164	137,368	168,276	171,359
Community Corrections Program	244,579	286,202	345,256	357,540
Misdemeanant Community Corrections	647,498	613,748	760,646	805,844
Courts Community Service (Litter Grant)	356,771	390,212	441,957	469,277
Corrections Administration	371,660	393,906	422,608	494,896
Hamilton County Workhouse (CCA)	10,786,523	11,394,700	12,299,370	12,299,370
Workhouse Records	86,225	90,996	101,267	106,296
Corrections Inmates Program	105,337	156,250	178,544	194,640
Misdemeanant Probation	431,103	470,603	536,861	547,020
Alternative Bond Program	69,940	109,633	-	-
Enterprise South Industrial Park	-	99,484	296,105	357,300
Parents Are First Teachers	387,335	449,186	508,752	599,659
Social Services Administration	248,529	258,537	258,530	267,417
Emergency Medical Services	6,840,283	7,575,805	7,769,024	7,881,306
Emergency Services - Volunteer Services	145,587	147,138	168,349	185,189
Welfare Services - Various	2,756,248	2,570,608	2,748,992	2,767,652
Other Human Services	2,456,420	1,748,848	1,278,504	1,337,431
	\$ 35,176,766	\$ 36,362,900	\$ 38,772,122	\$ 39,633,915
Authorized Positions	355.23	342.11	335.90	340.53

Human Services Administrator – 3400

FUNCTION

The Human Services Administrator is appointed by the County Mayor and confirmed by the County Board of Commissioners. The Administrator is responsible for the organization, operation, and supervision of five departments in County General Government, including Corrections, Emergency Services, Maintenance, Recreation, and Social Services.

PERFORMANCE GOALS

1. To ensure the continued efficient and effective operation of each department and their respective programs
2. To continue to improve the accountability and performance of agencies funded by County Government
3. To serve the human services needs of our community

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 143,758	\$ 147,758	\$ 152,471	\$ 157,885
Employee Benefits	32,966	37,559	38,997	40,906
Operations	5,875	5,573	8,650	8,650
Total Expenditures	\$ 182,599	\$ 190,890	\$ 200,118	\$ 207,441

Authorized Positions	2	2	2	2
----------------------	---	---	---	---

SERVICE ACCOMPLISHMENTS

1. Staff meetings conducted, site visits, and performance accomplishments for each department are reviewed. Reports from programs and public feedback are evaluated.
2. The Recreation Department plans to complete construction of biking trails for Enterprise South Passive Park. This will be developed on the 2,800 acres of the Enterprise South property
3. In the Corrections Department, an additional 128 beds are scheduled for completion at the Silverdale facility in the Fall of 2008.
4. Emergency Services continues to coordinate and manage the newly formed Homeland Security District III consisting of ten counties as tasked by the County Mayor.
5. The Maintenance Department continues work to update the Courthouse and other county buildings at a savings to taxpayers. They provide support to the Recreation Department at park facilities and ball fields.
6. The Social Services Department in its Emergency Assistance Program assisted 95% of eligible residents of Hamilton County outside the City of Chattanooga with temporary financial assistance. The Social Services Department continues to improve support for social service agencies and parent education.



Maintenance – 3402

FUNCTION

The primary responsibility of the Maintenance Department is to provide maintenance for all County-owned buildings and facilities. The department maintains all electrical, plumbing, heating, ventilating, and air conditioning equipment, and provides remodeling/renovation services as needed. County-owned buildings maintained by the department include the Courthouse, Courts Building, Justice Building, Mayfield Annex, Newell Towers, M.L. King Building, Election Commission Building, Information Technology Service Department, White Oak Complex, Juvenile Court and Detention Unit, Juvenile Support Unit, Silverdale Highway Department, the transfer stations, the Health Department Centers, the Ambulance Stations, the fire halls, the Sheriff's Annex, Riverpark, Chester Frost Park, and various recreation facilities.

PERFORMANCE GOALS AND OBJECTIVES

To administer our services with the County Mayor's focus on economic development in mind and to encourage the use of local suppliers whenever they meet the County's purchasing rules and regulations. To continue to provide skilled, efficient maintenance, repair, and renovation services for all County buildings at a minimum cost.

<u>DEPARTMENTAL FUNCTIONS</u>	<u>PERCENTAGE OF TOTAL WORKLOAD</u>			
1. Provide electrical services	25%			
2. Provide plumbing services	15%			
3. Provide carpentry services	21%			
4. Provide HVAC and refrigeration services	15%			
5. Provide painting and walltexting	10%			
6. Other functions as necessary	14%			

<u>Expenditures by type</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Budget 2008</u>	<u>Budget 2009</u>
Employee Compensation	\$ 1,056,014	\$ 1,115,215	\$ 1,337,222	\$ 1,390,094
Employee Benefits	629,115	608,566	663,981	689,974
Operations	561,710	558,778	535,800	595,100
Total Expenditures	\$ 2,246,839	\$ 2,282,559	\$ 2,537,003	\$ 2,675,168

Authorized Positions	33	33	33	34
-----------------------------	-----------	-----------	-----------	-----------

MAJOR ACCOMPLISHMENTS COMPLETED IN 2008

Installed new roof and doubled the number of work stations for the 911 Back Up Center
Built a gazebo next to walking track at East Ridge City Hall
Moved Register of Deeds' office during renovation work at the Courthouse
Renovated and moved the East Sector Office to 8395 Hickory Valley Road
Rebuilt the panel for ball field lights at Middle Valley Recreation
Replaced / installed I-beams and timbers under the cooling tower at the Justice Building
Installed lights on football field at Standifer Gap Recreation
Constructed waterless restrooms at Enterprise South Nature Park
Refinished columns in front of building and added stops to keep vehicles from running into the building at Bonny Oaks County Clerk's office
Added an office and relighting at Child Support Office
Relighting 5th and 6th floors at the Justice Building
New boiler at the Courthouse
Worked:
 Bookmobile for Read 20
 Read 20 Festival
 Read 20 at the Discovery Museum

LARGE CONSTRUCTION PROJECTED FOR 2009

In the process of building a new firehall – Highway 58, Station # 5 on Cooley Road and Birchwood Pike
Fire escapes for M.L.K. Building
Redo the HVAC for the holding cells at the Justice Building

FOCUS ON THE FINEST WINNERS

2006 Educational Achievement Recognition

Max Lowe - Superintendent

2007 Educational Achievement Recognition

Cleetus Akers – Skilled Craft Specialist

2008 MVP Award

Scott Vandergriff – Skilled Craft Specialist

Emergency Services – 3403

FUNCTION

The primary responsibility of Emergency Services is the development and implementation of a comprehensive all hazards emergency operations plan to deal with any kind of natural or man-made emergency or disaster, ranging from floods and fires to chemical spills, nuclear accidents and acts of terrorism. An important element of this work is coordination of City and County plans with state and federal requirements. Coordination of response and training activities for eight volunteer fire departments, three rescue squads and one hazardous materials team; providing emergency communications and dispatch service with mobile back-up capability and operate a County wide mail distribution courier service for all County facilities are also assigned functions.

PERFORMANCE GOALS AND OBJECTIVES

1. To ensure the County has a comprehensive plan to prepare for, respond to and recover from natural and accidental hazards which could threaten life and/or property
2. To coordinate and facilitate the training and preparing of our First Responders to be proficient in Homeland Security
3. To minimize response times of Emergency Responders by responsible planning and training
4. To maintain prompt and clear internal and external communications with all response agencies
5. To provide training for eight volunteer fire departments, three rescue squads, one Hazmat team, four municipal volunteer and career fire departments as well as the Chattanooga Metro Airport Fire Department
6. To coordinate/manage the newly formed Homeland Security District III, consisting of ten counties as tasked by the County Mayor

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 1,126,503	\$ 1,165,744	\$ 1,359,789	\$ 1,421,268
Employee Benefits	465,562	522,278	613,837	643,622
Operations	389,040	408,939	403,753	409,087
Total Expenditures	\$ 1,981,105	\$ 2,096,961	\$ 2,377,379	\$ 2,473,977

Authorized Positions	35.13	31.63	34.63	34.63
----------------------	-------	-------	-------	-------

SERVICE OBJECTIVES

1. Maximize response capabilities with grant funds available
2. Meet or exceed the response expectations of federal, state and local agencies
3. Develop and deliver training programs to meet the needs of the Emergency Services within Hamilton County in the most timely and effective manner. Training programs include two National Fire Protection Association (NFPA) 1001 Firefighter Classes (340 hours), Weapons of Mass Destruction – Department of Justice (WMD-DOJ) and Tennessee Emergency Management Agency (TEMA) Classes (24 hours), Occupational Safety and Health Administration (OSHA), NFPA and TEMA Hazmat Classes (112) hours and Emergency Management Services – Department of Transportation (EMS – DOT) Class (88 hours), Domestic Violence (4 hours), Incident Command System (ICS) – part of the National Emergency Management System (NIMS) 48 hours.

FOCUS ON THE FINEST WINNERS

2006 MVP Award

Willard Locke Jr. – Mail Room

2008 MVP Award

Vicki Suttle – Senior Account Clerk

Recreation – 3405

FUNCTION

The mission of the Recreation Department is to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests, and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner. In addition, developing and maintaining landscape plans for all county owned industrial parks, ambulance centers, the Forensic Center, and the Hamilton County Courthouse is part of "providing efficient quality services by everyone, every way, everyday."

PERFORMANCE GOALS AND OBJECTIVES

1. Maintain high level of citizen satisfaction with programming offered
2. Receive minimal citizen negative reports on satellite facilities
3. Maintain high level citizen satisfaction with rental facilities
4. Decrease on-the-job injuries
5. Maintain spending levels or experience a minimal increase in costs over a twelve month period for inventoried supplies

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 1,315,140	\$ 1,366,607	\$ 1,556,191	\$ 1,526,573
Employee Benefits	636,610	725,648	832,174	821,035
Operations	550,235	575,693	511,435	574,767
Total Expenditures	\$ 2,501,985	\$ 2,667,948	\$ 2,899,800	\$ 2,922,375

Authorized Positions	59	51.13	51.13	49.26
----------------------	----	-------	-------	-------

FOCUS ON THE FINEST WINNERS

2007 MVP Award

Richard Cook- Park Ranger

2008 MVP Award

John Hartman – Maintenance Technician Assistant

Awards

2006 National Association of Counties Achievement Award – Hamilton County Parks and Recreation for the M.A.S.K. – Motivated and Active Seniors Kamp

2006 Soil Conservation District for Hamilton County – Outstanding Educator Award – Maureen Davis

2007 National Association of County Park and Recreation Officials (NACPRO) Class I Park and Recreation Program Award – "Mov-Fit Kidz" Program

Riverpark Operations – 3407

FUNCTION

The mission of the Riverpark, as part of the Recreation Department, is to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner.

PERFORMANCE GOALS AND OBJECTIVES

1. Maintain high level of citizen satisfaction with programming offered
2. Maintain high level of citizen satisfaction with rental facilities
3. Decrease on-the-job injuries
4. Maintain spending levels or experience a minimal increase in costs over a twelve month period for inventoried supplies

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 1,149,245	\$ 1,204,576	\$ 1,315,372	\$ 1,341,180
Employee Benefits	545,685	616,493	712,160	704,329
Operations	351,543	410,249	447,249	467,249
Total Expenditures	\$ 2,046,473	\$ 2,231,318	\$ 2,474,781	\$ 2,512,758

Authorized Positions	46.25	49.5	46.13	47
----------------------	-------	------	-------	----

Rural Transportation – 3408

FUNCTION

The Rural Transportation program is funded by a Federal Transit Authority Section 5311 grant, the Tennessee Department of Transportation, Hamilton County Government, revenues from contracted services, and rider fares. It offers transportation to residents of Hamilton County who live outside the City of Chattanooga at a \$1.50 per trip charge and \$.50 for each additional stop. Rides are booked at least 24 hours in advance. The program offers vehicles with wheelchair lifts. Residents are transported to doctors' offices, medical treatment centers, local government agencies, Senior Neighbors congregate meal sites, grocery stores, drug stores, and other destinations. Detailed reports on the program are compiled and submitted to the Tennessee Department of Transportation monthly. Reports are also compiled and submitted for various contracted services as needed for billing purposes.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide safe transit services as measured by providing 99.5% of trips without incidents/accidents.
2. Provide efficient and effective transit services as measured by an overall customer satisfaction rate of 95% as reflected in:
 - A. Conducting of bi-annual random customer surveys
 - B. Monitoring drivers and dispatchers

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 92,905	\$ -	\$ -	\$ -
Employee Benefits	46,121	-	-	-
Operations	20,537	-	-	-
Total Expenditures	\$ 159,563	\$ -	\$ -	\$ -
 Authorized Positions	 11	 -	 -	 -

In FY 06, this department was budgeted through October 31, 2005.

Emergency Assistance Program – 3409

FUNCTION

The Emergency Assistance Program (EAP) provides temporary assistance to residents of Hamilton County outside the City of Chattanooga experiencing an emergency and that meet income eligibility guidelines. The program provides one-time assistance with rent/mortgage, utility bills, food and prescriptions. Applications are screened and employment, income, bills, etc. are verified to determine need. Eligibility requirements limit income to 150% or less of Federal Poverty Guidelines and meet the emergency definition.

Assistance may be requested no more than two times per any given twelve month period and may not exceed \$600 overall for the given year.

PERFORMANCE OBJECTIVES

Prevent homelessness and promote self-sufficiency by providing courteous timely financial assistance (food, rent/mortgage subsidy, utility payment, prescription filling, or referral) to at least 85% of eligible program participants as evidenced by customer service surveys and the number of successfully completed assistance requests. Where the emergency is comprehensively defined as temporary, unexpected, sudden, uncontrollable, critical to safety, and verifiable.

PERFORMANCE GOALS

1. Determine assistance eligibility by telephone pre-screen
2. Set appointments
3. Interview clients personally to verify and document eligibility
4. Pay vendors

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 30,985	\$ 51,980	\$ 55,759	\$ 56,956
Employee Benefits	13,662	30,553	31,362	33,248
Operations	79,517	54,835	81,155	81,155
Total Expenditures	\$ 124,164	\$ 137,368	\$ 168,276	\$ 171,359

Authorized Positions	2	2	2	2
----------------------	---	---	---	---

PROGRAM COMMENTS

In addition to local County funds, the Emergency Assistance Program also administers grants from the Emergency Food and Shelter Program, Project Water Help, and Power Share (formerly entitled Warm Neighbors).

	Actual	Actual	Actual	Estimated
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Number Interviewed	431	444	474	526
Number of Households Served	413	425	448	493
Percent Eligible Assisted	96%	96%	95%	94%
Number of Services Provided	532	548	645	716
Utilities	291	300	314	345
Rent / Mortgage	154	158	199	219
Food	51	53	132	145
Prescriptions	14	14	0	5
Other	22	23	0	2
Services per Household	1.28	1.29	1.43	1.45

Note:

1. Data above reflective of direct service provision only and does not include referrals. The program receives and refers over 200 assistance inquiries per month.
2. Funds previously included in "Other" for homeless services (1st month's rent and rent and utility deposits) are no longer estimated in this category for 2009, but are now more appropriately captured under the headings "Rent" (1st month's rent and rent deposits) and "Utilities" (utility deposits). The "Other" projection currently consists of the ServicePoint (community-wide management information system) user fee and one miscellaneous service only.
3. The "Food" line item increased from approximately 50 services to 145 due to a policy change that increased program accessibility to better address community need.

Felony Community Corrections Program – 3410

FUNCTION

Felony Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. The program provides in-house arrest, electronic monitoring, and drug screens for assigned Community Corrections offenders who are convicted of non-violent felony offenses. The program is 100% State funded.

PERFORMANCE GOALS

1. To continue its program by diverting at least 105 non-violent inmates who are Hamilton County residents from the Tennessee Department of Correction prison facilities
2. To offset operational cost by collecting supervision fees
3. Provide community restitution through public work days

SERVICE OBJECTIVES

1. Assure compliance with annual State contract with Tennessee Board of Probation and Parole
2. Reduce the cost of supervision

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 128,440	\$ 158,466	\$ 191,997	\$ 208,078
Employee Benefits	64,673	80,645	98,432	94,635
Operations	51,466	47,091	54,827	54,827
Total Expenditures	\$ 244,579	\$ 286,202	\$ 345,256	\$ 357,540

Authorized Positions	4	5.5	5.4	5.4
----------------------	---	-----	-----	-----

SERVICE ACCOMPLISHMENTS

	Actual <u>2006</u>	Actual <u>2007</u>	Actual <u>2008</u>	Estimated <u>2009</u>
Goal # 1 Number of Intakes	112	109	89	105
Goal # 2 Collected Supervision Fees	10,085	8,409	11,556	14,175
Goal # 3 Total Public Work Days	178	132	372	390

Misdemeanant Community Corrections Program – 3411

FUNCTION

Misdemeanant Community Corrections offers an alternative to institutional incarceration for otherwise workhouse bound misdemeanants. The program provides in-house arrest, electronic monitoring, and random drug testing for clients assigned to the program who have been convicted of non-violent offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Continue a program to divert non-violent inmates, who are Hamilton County residents, from Hamilton County's correctional facilities, and maintain a daily census that saves 50,000 jail days annually
2. Offset operational cost by collection of supervision fees
3. Assure collection and payment of victim restitution
4. Provide an annual savings in excess of at least \$1,000,000.00 (80% of capacity) annually over the cost of workhouse incarceration

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 384,251	\$ 382,517	\$ 458,718	\$ 489,001
Employee Benefits	168,175	169,353	202,080	216,995
Operations	95,072	61,878	99,848	99,848
Total Expenditures	\$ 647,498	\$ 613,748	\$ 760,646	\$ 805,844

Authorized Positions	13.5	13.5	13.5	13.5
----------------------	------	------	------	------

SERVICE OBJECTIVES

1. Reduce the total dollars spent for housing misdemeanor offenders at the workhouse.
2. Reduce the cost of supervision.

SERVICE ACCOMPLISHMENTS

	Actual <u>2006</u>	Actual <u>2007</u>	Actual <u>2008</u>	Estimated <u>2009</u>
Goal # 1 Number of jail days saved	N/A	N/A	45,498	50,000
Goal # 2 Supervision Fees Collected	76,969	73,500	46,135	47,772
Goal # 3 Restitution Collected	10,080	22,676	10,372	10,890
Goal # 4 Savings After Operational Cost	\$ 2,124,400	\$ 1,708,458	\$ 953,263	\$ 1,077,656

Courts Community Service (Litter Grant) – 3412

FUNCTION

Courts Community Service (Litter Grant Program) offers an alternative to institutional incarceration for non-violent offenders. The program provides community service through litter prevention education and the use of offenders to collect and remove unsightly litter from the roadways within Hamilton County.

PERFORMANCE GOALS

1. Continue to use offenders for roadside litter collection
2. To provide ongoing formal litter prevention education program
3. To collect 100% of allocated contract funding and supervision fees
4. To accept at least 2,000 offenders each year

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 204,392	\$ 222,458	\$ 247,899	\$ 269,134
Employee Benefits	81,951	93,327	100,942	107,027
Operations	70,428	74,427	93,116	93,116
Total Expenditures	\$ 356,771	\$ 390,212	\$ 441,957	\$ 469,277

Authorized Positions	8.2	8.2	7.7	9.2
----------------------	-----	-----	-----	-----

SERVICE OBJECTIVES

1. Remove unsightly citizen created dump sites and unsightly litter from roadsides
2. Educate community to help reduce future dumping and littering
3. To maintain level of service provided to the community and the court system

SERVICE ACCOMPLISHMENTS

	Actual <u>2006</u>	Actual <u>2007</u>	Actual <u>2008</u>	Estimated <u>2009</u>
Goal # 1				
Litter Collection Mileage	6,266	7,143	10,293	10,807
Litter Bags Collected	69,053	83,915	110,631	116,162
Tons of Litter Collected	242	294	387	406
Goal # 2				
Litter Prevention Education \$ Spent	\$32,400	\$32,400	\$32,400	\$38,300
Goal # 3				
Collected Contract Revenue & Supervision Fees	\$308,787 97.25%	\$370,096 100%	\$513,000 100%	\$538,650 100%
Goal # 4				
To accept at least 2,000 offenders each year	1,316	2,497	3,686	3,870

Corrections Administration – 3414

FUNCTION

The office of the Director of Corrections is responsible for monitoring and coordinating County government's two Community Corrections Programs, Workhouse Records, the Litter Grant Program, Misdemeanant Probation, the Literacy Program, and the Hamilton County Workhouse. This office works with the Courts, Corrections Corporation of America (CCA), the Sheriff's Department and the Tennessee Department of Corrections in order to assure the local correction programs serve the needs of our community and protect the rights of both citizens and inmates.

PERFORMANCE GOALS AND OBJECTIVES

1. Continue to supervise, evaluate and assess the effectiveness of the department to meet the goals and objectives of the Felony and Misdemeanant Community Corrections Programs, Workhouse Records, the Litter Program, Misdemeanant Probation, Inmates Correction Program and the Hamilton County Workhouse.
2. Continue to analyze and make recommendations that would increase the efficiency of current and future bed space in Hamilton County.

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 243,697	\$ 248,889	\$ 266,636	\$ 319,851
Employee Benefits	102,451	118,318	121,547	140,120
Operations	25,512	26,699	34,425	34,925
Total Expenditures	\$ 371,660	\$ 393,906	\$ 422,608	\$ 494,896

Authorized Positions	6	6	6	7
----------------------	---	---	---	---

Hamilton County Workhouse (CCA) – 3415

FUNCTION

Under contract with Hamilton County, Corrections Corporation of America (CCA) provides management for the Hamilton County Workhouse. The 920 bed facility houses pretrial offenders, convicted misdemeanants, short-term felons and federal inmates.

PERFORMANCE GOALS

Provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Hamilton County Workhouse.

In the fall of 2008 the Hamilton County Workhouse is scheduled to undergo an audit by the American Correctional Association (ACA) to determine eligibility for ACA accreditation. ACA accreditation represents the highest possible achievement in correctional facilities in all areas of security, treatment, operations, human resources management and the general administration of prisons and jails.

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Operations	\$ 10,786,523	\$ 11,394,700	\$ 12,299,370	\$ 12,299,370
Total Expenditures	\$ 10,786,523	\$ 11,394,700	\$ 12,299,370	\$ 12,299,370

SERVICE OBJECTIVES

While maintaining Tennessee Corrections Institute standards, provide housing, food services, medical care and security to those inmates housed in the Hamilton County Workhouse.

SERVICE ACCOMPLISHMENTS

An additional 128 beds are scheduled for completion in the fall of 2008, bringing the total number of Workhouse beds to 1,028.

Workhouse Records – 3416

FUNCTION

Maintain records of all inmates incarcerated at the Hamilton County Workhouse.

PERFORMANCE OBJECTIVES

1. Continue to provide accurate, up-to-date information on all inmates at the Hamilton County Workhouse
2. Prepare accurate and timely reimbursement reports for housing state and federal prisoners

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 55,236	\$ 57,750	\$ 61,477	\$ 68,783
Employee Benefits	26,985	28,415	33,190	30,913
Operations	4,004	4,831	6,600	6,600
Total Expenditures	\$ 86,225	\$ 90,996	\$ 101,267	\$ 106,296

Authorized Positions	2	2	2	2
----------------------	---	---	---	---

PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2006</u>	Actual <u>2007</u>	Actual <u>2008</u>	Estimated <u>2009</u>
Goal # 2 State and Federal Revenue Collected	\$2,156,000	\$2,443,319	\$2,394,520	\$2,599,520

Corrections Inmates Program – 3417

FUNCTION

The Corrections System Improvement program offers educational services to the incarcerated inmates at the Hamilton County Workhouse. Classes are provided in substance abuse prevention and education as well as referral services. By addressing the problems which have contributed incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE OBJECTIVES

1. Provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates
2. Increase the overall educational levels of the general incarcerated population
3. Promote life improvement skills and social readjustment through rehabilitation and education courses (Anger Management, Stress Management, Social Thinking Skills, Domestic Violence, Life Skills, Coping Skills, Self-Esteem Improvement Skills, Parenting Skills, etc.)
4. Provide information to released inmates on obtaining housing, employment and other services

MEASURE OF OBJECTIVES

The total number of inmates served through ABE, A&D, and Elective Course programs.

PERFORMANCE ACCOMPLISHMENTS

	<u>Actual</u> <u>2006</u>	<u>Actual</u> <u>2007</u>	<u>Actual</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Inmates served in ABE	228	189	213	235
Inmates served in A & D	661	550	624	699
Inmates served in Elective Courses	339	507	548	580
Total	<u>1,228</u>	<u>1,246</u>	<u>1,385</u>	<u>1,514</u>

<u>Expenditures by type</u>	<u>Actual</u> <u>2006</u>	<u>Actual</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>Budget</u> <u>2009</u>
Employee Compensation	\$ 64,247	\$ 99,768	\$ 113,134	\$ 134,145
Employee Benefits	30,076	45,022	49,230	44,315
Operations	11,014	11,460	16,180	16,180
Total Expenditures	<u>\$ 105,337</u>	<u>\$ 156,250</u>	<u>\$ 178,544</u>	<u>\$ 194,640</u>

Authorized Positions	2	3	3	3
----------------------	---	---	---	---

PROGRAM COMMENTS

Hamilton County continues to partner with READ of Chattanooga to further serve the adults incarcerated in the Hamilton County Workhouse.

FOCUS ON THE FINEST WINNER

2008 Professional Association Leadership Recognition
Teresa Bragg – Social Counselor

Misdemeanant Probation – 3435

FUNCTION

Misdemeanant Probation provides supervision of misdemeanor offenders who are sentenced to incarceration but are on a probationary status. The program provides monitoring of court costs, victim restitution, supervision fees, and drug screen for inmates who are convicted on non-violent misdemeanor offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Accept 1,200 probationers to the program
2. Offset operational costs by collection of supervision fees
3. Assure collection and payment of victim restitution

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 198,067	\$ 228,016	\$ 262,909	\$ 274,941
Employee Benefits	101,958	115,451	128,388	126,515
Operations	131,078	127,136	145,564	145,564
Total Expenditures	\$ 431,103	\$ 470,603	\$ 536,861	\$ 547,020

Authorized Positions	6	7	7	7
----------------------	---	---	---	---

SERVICE OBJECTIVES

1. Provide a system of accountability for probationers
2. Reduce the cost of supervision
3. To reduce incarcerations of probationers due to probation revocations

SERVICE ACCOMPLISHMENTS

	Actual <u>2006</u>	Actual <u>2007</u>	Actual <u>2008</u>	Estimated <u>2009</u>
Goal # 1 Number of Intakes	1,721	1,598	1,745	1,832
Goal # 2 Collected Supervision Fees	297,715	236,281	268,821	282,262
Goal # 3 Collected Restitution	41,912	70,385	81,330	85,396

FOCUS ON THE FINEST WINNER

2008 MVP Award

Greg Gregory – Adult Probation Officer

Alternative Bond Program – 3436

FUNCTION

The Alternative Bond Program provides supervision of non-violent misdemeanor pre-trial defendants who are unable to make their set bond. The purpose of the program is to relieve jail/workhouse overcrowding. Defendants are screened for possible assignment. Eligible defendants are taken before the court for the decision of assignment. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Accept and maintain an average census in excess of 17 defendants
2. To provide performance reports to assigning judges in 100% of the cases
3. Remind 100% of defendant of their assigned court date, time and court

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 39,043	\$ 67,875	\$ -	\$ -
Employee Benefits	17,608	33,221	-	-
Operations	13,289	8,537	-	-
Total Expenditures	\$ 69,940	\$ 109,633	\$ -	\$ -

Authorized Positions	4	4	-	-
----------------------	---	---	---	---

SERVICE ACCOMPLISHMENTS

	Actual <u>2006</u>	Actual <u>2007</u>
Goal # 1 Average daily census (122 days of operation)*	1.25%	25%
Goal # 2 Performance reports to judges	100%	100%
Goal # 3 Percentage of client notification of court	100%	100%

This program was eliminated in Budget Year 2008

Enterprise South – 3440

FUNCTION

The mission of the Enterprise South Nature Park, once construction is complete, will be to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner.

GOALS FOR 2009 WHILE CONSTRUCTION IS IN PROGRESS

1. Complete construction on a minimum of one and one-half miles of woodland paths
2. Complete construction on a minimum of five miles of off-road biking trails
3. Monitor costs with the objective of making recommendations for the annual park operating budget.

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ -	\$ 6,647	\$ 92,964	\$ 120,603
Employee Benefits	-	4,042	66,361	80,917
Operations	-	88,795	136,780	155,780
Total Expenditures	\$ -	\$ 99,484	\$ 296,105	\$ 357,300
Authorized Positions	-	5	4	5

Parents Are First Teachers – 3460

FUNCTION

The Parents Are First Teachers (PAFT) program provides quality early childhood education and parent education services by Parent Educators trained and certified by the Parents as Teachers National Center. PAFT is designed to improve parenting practices, identify and refer any children with developmental delays, and prevent child abuse and neglect and increase children's readiness for school.

PAFT provides services to children throughout Hamilton County. Scope is limited due to the number of available Parent Educators.

PERFORMANCE GOALS AND OBJECTIVES

Vision: The children of Hamilton County will learn, grow and develop to realize their full potential.

Major Objective: Provide the information, support and encouragement that parents need to help their children develop optimally during the crucial early years of life.

MEASURES

1. Children's readiness for school as measured by Parent Educator assessment and use of valid and reliable instruments to test children
2. Early identification and remediation of children's developmental delays using valid and reliable instruments to test children
3. Parents' reports of increased knowledge, skills and confidence
4. Parent satisfaction survey

MEASURE OUTCOMES

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Estimated 2009</u>
% of children with appropriate developmental skills at exit or at the end of the program year	84%	*	*	*
% of children with difficulties identified that were remediated or remediation is still ongoing	50%	*	*	*
% of parents demonstrating increased knowledge of parenting skills concepts and/or early childhood education	95%	100%	100%	100%
% of parents satisfied with PAFT and would recommend the program to a friend		100%	100%	95%
% of children identified with some type of developmental delay and cautionary developmental issues		21.6%	22%	20%

* - discontinued use

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 214,286	\$ 261,125	\$ 302,197	\$ 343,554
Employee Benefits	94,848	110,711	134,011	166,241
Operations	78,201	77,350	72,544	89,864
Total Expenditures	\$ 387,335	\$ 449,186	\$ 508,752	\$ 599,659

Authorized Positions	8.15	8.65	8.78	9.52
-----------------------------	-------------	-------------	-------------	-------------

RESULTS

Two hundred and seventy-four (274) children and one hundred forty-four (144) families were served in 2006/2007. Actual results are tested by Measure Outcomes above.

PROGRAM COMMENTS

The PAFT program is administered by the Social Services Department. PAFT implements a research and evidence based national model, Parents As Teachers. Research shows that positive outcomes for families and children are the result of interventions faithful to the PAT model. PAFT strives to be consistent in its program quality and meet "The PAT Standards and Quality Indicators," of the Parents As Teachers National Center.

FOCUS ON THE FINEST WINNER

2006 MVP Award

Peggy Nash - Secretary

Social Services Administration – 3471

FUNCTION

Social Services department function is to provide quality, effective, direct and indirect community social services to the citizens of Hamilton County and work toward improving the community's social services delivery system through planning, coordination and accountability. Direct services of the department are: the Emergency Assistance Program and the Parents Are First Teachers program. Indirect services are by contract partnerships with private, non-profit social service agencies that provide various social services that address prevalent community social problems.

MISSION STATEMENT

To provide responsive quality community social services while assuring the best possible use of County dollars that support those services, and to effectively address, through extensive community partnerships, improvements in the community's social services delivery system.

PERFORMANCE OBJECTIVES

1. To ensure accountability of County dollars spent for social welfare services, both direct and by contract
2. To identify social welfare needs and priorities and recommend funding accordingly
3. To meet the needs of area citizens by providing direct social services
4. To participate, plan and develop community social welfare services that improve the community's social services delivery system
5. To advocate community's efforts and partnerships which have a positive effect on the well-being of Hamilton County's children, families and individuals

PERFORMANCE RESULTS

- 1a. Monthly monitoring of indirect services through a financial reimbursement review system in place since 1989
- 1b. Program monitoring through annual site visits to contract agencies to ensure contract compliance.
Result: Baseline established in 2002 with 100% reviewed
2. Annual identification of community social welfare needs and priorities using two Citizens Advisory groups; the Children's Services Advisory Committee since 1983 and the Juvenile Justice Delinquency Prevention Policy Board since 1996
3. Monthly program reports of the direct services programs that demonstrate program effectiveness (refer to respective program page for details) since 1990, or since respective program's start up date
4. Participation by the department in partnerships with the City of Chattanooga, the South East Tennessee Development District, the Tennessee Department of Transportation, CARTA, the Tennessee Commission on Children and Youth, and twelve private, not-for-profit community social services agencies. These partnerships resulted in the development of the following: Circulator Transit Services in 1999, a Runaway Shelter in 1985, Group Home Residential services in 1986; Parent Education Early Childhood Development program in 1989 and the Regional Interagency Council on Homelessness in 2004
5. The Social Services Director's Chairmanship of and participation in 20+ community committees and boards since 1990

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 177,397	\$ 179,198	\$ 178,360	\$ 183,482
Employee Benefits	60,937	71,525	70,069	73,834
Operations	10,195	7,814	10,101	10,101
Total Expenditures	\$ 248,529	\$ 258,537	\$ 258,530	\$ 267,417

Authorized Positions	4	4	3.63	3.63
----------------------	---	---	------	------

FOCUS ON THE FINEST WINNER

2007 Professional Association Leadership Recognition

Carla Sewell – Community Services Manager

Emergency Medical Services – 3700

FUNCTION

The primary responsibility for Emergency Medical Services (EMS) is to provide twenty-four hour advanced life support ambulance service to the unincorporated areas of Hamilton County and all incorporated areas contracted for service. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. Further, this activity provides ambulance service to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services due to mass casualty events or Homeland Security issues.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizens of, and visitors to, Hamilton County
2. To lessen County contributions and subsidies for the operation of the service
3. To improve the skill level of employees while raising the standard of care provided
4. To lessen customer complaints and provide better understanding of patient financial responsibilities
5. To operate more efficiently while improving ambulance time responses

SERVICE OBJECTIVES

1. Cost efficient operation of the service
2. Provision of state-of-the-art medical care to the public
3. Operation of a County-wide system of medical care providers, using Fire, Law Enforcement and EMS personnel
4. Provide a sound financial return as a result of the investment of taxpayer's dollars

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Employee Compensation	\$ 4,007,418	\$ 4,315,497	\$ 4,642,244	\$ 4,621,441
Employee Benefits	1,802,042	2,087,450	2,212,480	2,210,565
Operations	1,030,823	1,172,858	914,300	1,049,300
Total Expenditures	\$ 6,840,283	\$ 7,575,805	\$ 7,769,024	\$ 7,881,306

Authorized Positions	109	106	106	106.39
-----------------------------	------------	------------	------------	---------------

Emergency Services – Volunteer Services

FUNCTION

Hamilton County allocates money each year to help volunteer fire departments and rescue squads upgrade their facilities and capabilities. The Department of Emergency Services oversees this appropriation and works directly with the chiefs and board members of these service groups to identify their needs, select the most effective solutions, and coordinate their activities with other groups.

PERFORMANCE GOALS AND OBJECTIVES

To improve coordination among fire departments and rescue squads County-wide to ensure efficient service and avoid duplication.

PERSONNEL SCHEDULE

There is no staffing specifically for these budgets. The Director of Emergency Services and the Chief of Field Services consult with the Volunteer departments concerning their needs and budgets.

PROGRAM COMMENTS

Account codes for the various services are as follows:

3418	Hazmat Team
3419	Tri-Community Volunteer Fire Department
3420	Dallas Bay Volunteer Fire Department
3421	Mowbray Volunteer Fire Department
3422	Chattanooga - Hamilton County Rescue
3423	Highway 58 Volunteer Fire Department
3424	Sequoyah Volunteer Fire Department
3425	Walden Ridge Emergency Service
3426	Sale Creek Volunteer Fire Department
3427	Volunteer State Rescue
3428	Hamilton County STARS
3429	Flat Top Mountain Volunteer Fire Department

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Hazardous Material Team	\$ 11,178	\$ 11,303	\$ 14,306	\$ 15,737
Tri-Community Vol. Fire Dept	5,242	7,882	8,759	9,635
Dallas Bay Volunteer Fire Dept	7,096	10,559	13,409	14,750
Mowbray Volunteer Fire Dept	6,542	7,030	7,813	8,595
Chatt-Hamilton County Rescue	8,208	7,528	8,740	9,614
Highway 58 Volunteer Fire Dept	46,414	45,748	48,345	53,180
Sequoyah Volunteer Fire Dept	10,509	8,168	11,222	12,345
Waldens Ridge Emergency Serv	11,422	13,259	13,865	15,252
Sale Creek Volunteer Fire Dept	23,072	18,783	20,681	22,750
Volunteer State Rescue Squad	6,908	7,194	9,210	10,131
Hamilton County Stars	4,788	4,056	4,765	5,242
Flattop Volunteer Fire Dept	4,208	5,628	7,234	7,958
Total Expenditures	\$ 145,587	\$ 147,138	\$ 168,349	\$ 185,189



Welfare Services – Various

FUNCTION

The Social Services department provides numerous community social services by contract with private non-profit agencies for the citizens of Hamilton County.

PERFORMANCE OBJECTIVES

To provide community social services that meets the needs of Hamilton County citizens. Indicators – outcome-based program evaluations, assessments of national, state, and local social indicators to gauge need

PERSONNEL SCHEDULE

Accountability by staff of the Social Services Department

PROGRAM COMMENTS

Descriptions of the various social welfare services are:

Social Services – Title XX - Homemaker Services (contract with Family and Children's Services, Inc.) Adult Day Care (contract with Signal Center, Inc.)

Emergency Food and Shelter – Provides temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness

Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness

Warm Neighbors - Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness

Speech and Hearing Center – Audiology/Children and Adults – Pre-School Hearing Impaired Services; Speech Pathology for Children

Children's Home/Chambliss Shelter - Extended Early Child Care, Maurice Kirby Child Care Center, Emergency Shelter Services

Partnership for Families, Children, and Adults, Inc. – Homemaker Services (SSBG Grant); Runaway and Homeless Youth Shelter (Runaway and Homeless Youth Grant); Residential Group Homes

Fortwood Mental Health Center – Children and Adolescent Outpatient Services

Johnson Mental Health Center – Children Outpatient Services and Adult Outpatient Services

Orange Grove – Adult Comprehensive Training

Team Evaluation Centers – Diagnostic and Evaluation Services

Children's Advocacy Center – Advocacy and Education Services

A.I.M. Center – Psychiatric Rehabilitation

Signal Centers – Adult Day Care for Adults with Disabilities, Adult Day Care (SSBG Grant)

Chattanooga Endeavors, Inc. – Offender Employment

Chattanooga Homeless Coalition – Continuum of Care

Alexian Brothers - Senior Neighbors – Senior services

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Social Services -Title XX	\$ 440,593	\$ 430,573	\$ 460,951	\$ 460,951
Emergency Food & Shelter	12,437	23,886	25,248	25,248
Project Water Help	1,307	354	1,215	1,215
Warm Neighbors	21,597	11,678	28,000	28,000
Speech & Hearing Center	128,969	127,785	141,893	146,150
Children's Home	510,016	462,908	465,336	455,401
Family & Children Services	1,116,200	1,004,993	1,113,125	1,127,059
Fortwood Center	168,524	179,224	179,224	184,600
J Johnson Mental Health Center	38,865	59,062	60,156	60,156
Orange Grove	63,381	48,381	48,381	48,381
Team Evaluation	59,160	69,227	69,589	71,677
Childrens Advocacy Center	20,390	18,368	18,368	18,368
AIM Center	70,561	57,488	57,488	59,213
Signal Centers	38,255	37,335	39,518	39,518
Chattanooga Endeavors, Inc	27,000	15,846	17,000	17,510
Chattanooga Homeless Coalition	13,500	13,500	13,500	13,905
Alexian Senior Neighbors	25,493	10,000	10,000	10,300
Total Expenditures	\$ 2,756,248	\$ 2,570,608	\$ 2,748,992	\$ 2,767,652

*Alexian Senior Neighbors is new addition to Human Services; was in Supported Agencies last year.

Other – Various

FUNCTION

1. Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza and to enhance and beautify the area surrounding the Tennessee Aquarium.
2. Emergency Services – Nuclear Power - assists in the day-to-day operation of civil defense and disaster preparedness and response within the Hamilton County area. Develops and maintains plans for disaster operations in the event of an accident/incident at the Sequoyah and Watts Bar Nuclear Plants. This program conducts radiological disaster related training/seminars for government, private and volunteer agencies assigned responsibilities by the Tennessee Multi-Jurisdictional Radiological Emergency Response Plan both for nuclear plants and to maintain the Emergency Information System.
3. Homeland Security Grants - monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforcement Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop).

Expenditures by type	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Emergency Ser. - Nuclear Power	\$ 3,184	\$ 4,066	\$ 15,570	\$ 15,570
Homeland Security Grants	1,737,897	1,084,233	-	-
Contracted Services	-	-	416,556	413,392
911 Center	-	-	-	2,698
Ross's Landing Plaza & Park	715,339	660,549	846,378	905,771
Total Expenditures	\$ 2,456,420	\$ 1,748,848	\$ 1,278,504	\$ 1,337,431